

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| San Francisco-Oakland, CA | |
| Square Miles | 527 |
| Population | 3,228,605 |
| Population Ranking out of 465 UZAs | 12 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 97 |
| Population | 737,100 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 98,769,803 |
| Annual Unlinked Trips | 17,386,835 |
| Average Weekday Unlinked Trips | 57,752 |
| Average Saturday Unlinked Trips | 28,641 |
| Average Sunday Unlinked Trips | 19,926 |

Service Supplied

| | |
|--|------------|
| Annual Vehicle Revenue Miles | 10,373,694 |
| Annual Vehicle Revenue Hours | 832,166 |
| Vehicles Operated in Maximum Service | 359 |
| Vehicles Available for Maximum Service | 421 |
| Base Period Requirement | 176 |

Financial Information

Fare Revenues Earned \$27,489,534

Sources of Operating Funds Expended

| | | |
|--------------------------------|--------|---------------|
| Fare Revenues | (13%) | \$14,804,339 |
| Local Funds | (61%) | 70,654,374 |
| State Funds | (0%) | 0 |
| Federal Assistance | (0%) | 0 |
| Other Funds | (27%) | 31,175,387 |
| Total Operating Funds Expended | | \$116,634,100 |

Sources of Capital Funds Expended

| | | |
|------------------------------|--------|--------------|
| Local funds | (2%) | \$392,005 |
| State Funds | (1%) | 298,362 |
| Federal Assistance | (11%) | 2,198,620 |
| Other Funds | (86%) | 17,970,805 |
| Total Capital Funds Expended | | \$20,859,792 |

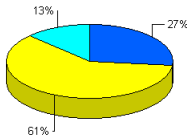
Summary of Operating Expenses

| | |
|-------------------------------|--------------|
| Salary, Wages and Benefits | \$39,399,751 |
| Materials and Supplies | 5,027,720 |
| Purchased Transportation | 20,323,231 |
| Other Operating Expenses | 14,980,643 |
| Total Operating Expenses | \$79,731,345 |
| Reconciling Cash Expenditures | \$36,902,755 |

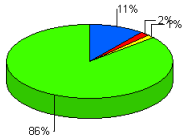
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|------------------|-----------------------|-------------------------|-------------|--------------|
| Bus | 214 | 59 | \$8,210,154 | \$8,554,591 | \$2,390,690 | \$1,133,368 | \$20,288,803 |
| Demand Response | 0 | 86 | \$408,795 | \$0 | \$162,194 | \$0 | \$570,989 |
| Total | 214 | 145 | \$8,618,949 | \$8,554,591 | \$2,552,884 | \$1,133,368 | \$20,859,792 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ² | Fare Revenues ² | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$72,013,127 | \$27,149,655 | \$20,288,803 | 96,432,812 | 7,935,093 | 17,102,875 | 659,409 | 0.0 | 332 | 9.6 | 273 | 1.55 | 22% |
| Demand Response | \$7,718,218 | \$339,879 | \$570,989 | 2,336,991 | 2,438,601 | 283,960 | 172,757 | N/A | 89 | 2.9 | 86 | N/A | 3% |

Performance Measures

Service Efficiency

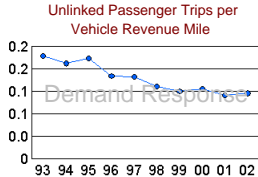
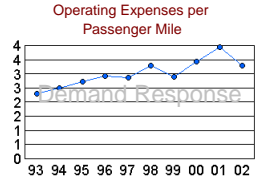
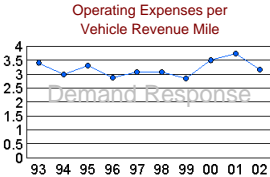
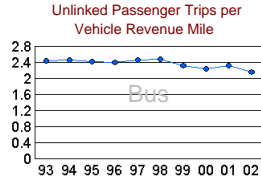
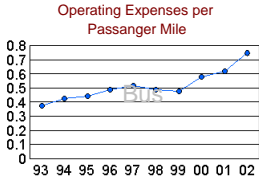
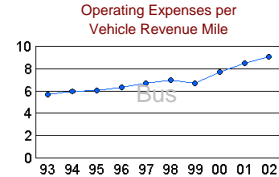
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | \$9.08 | \$109.21 |
| Demand Response | \$3.17 | \$44.68 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|--------------------------------------|---|
| Bus | \$0.75 | \$4.21 |
| Demand Response | \$3.30 | \$27.18 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | 2.16 | 25.94 |
| Demand Response | 0.12 | 1.64 |



1 Purchased transportation in the agency's report only

2 Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service